Fresno Unified School District

Public Hearing
2025/26 Proposed Budget
Education Protection Account

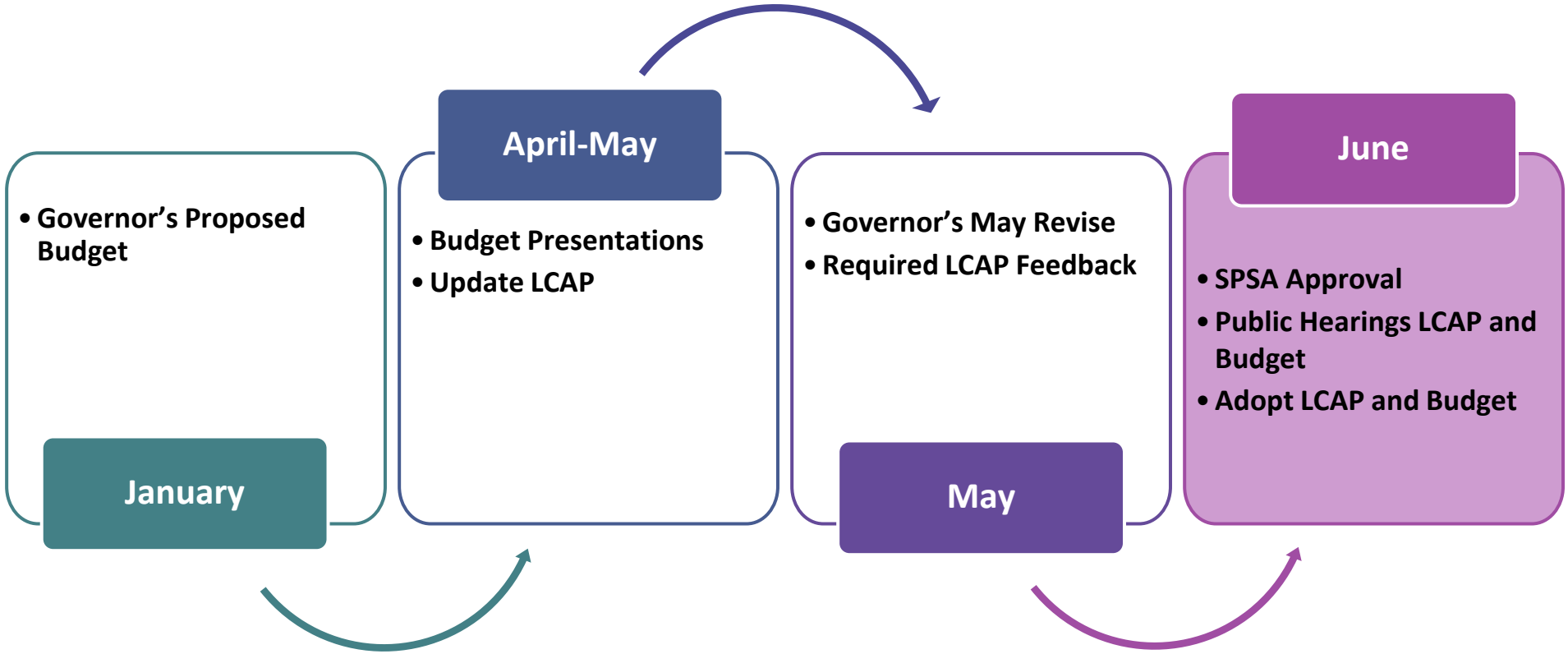
Board of Education

June 04, 2025

Outline

- Budget Development Timeline
- Fresno Unified Goals
- Budget Recommendations
- Education Protection Account
- Multi-Year Summary
- Conclusion

Budget Development Timeline



Fresno Unified Goals

Early Literacy

The percentage of 1st graders who are proficient in literacy based on iReady results will increase from 48% in June 2024 to 80% June 2030.

Literacy Intervention

The percentage of 3rd-8th grade students who are more than one year behind as measured by Smarter Balanced (SBAC) English Language Arts (ELA) who make more than one year's growth will increase from 18% in June 2024 to 30% by June 2030.

College and Career Readiness

The percentage of students graduating from high school who are college and career ready based on CCI will increase from 43% in June 2024 to 64% by June 2030.

Life Skills

The percentage of 6th, 8th, and 12th grade students who demonstrate benchmarked competencies in the skills listed in the Portrait of a Learner using age-appropriate assessments will increase by X% in June 2027 to Y% by June 2030.

Updating State Budget Impacts for Fresno Unified

January Proposal to May Revise

January Proposed Budget

LCFF COLA 2.43% - $13.2 million

- COLA after being offset by declining enrollment and ADA averages
- Funded on 3-year prior ADA Average
- Transitional Kindergarten lower ratios of 10:1 increases add on by $3,077 to $6,404 per TK ADA $8 million

Special Education and Preschool
COLA 2.43%: $1.3 million

PERS Pension Rate: $700,000
No change to STRS rate

May Governor's Revise

LCFF COLA 2.30% - $8.1 million COLA after being offset by declining enrollment and ADA averages (24/25 actual ADA was lower)

- Funded on 3-year prior ADA Average
- Transitional Kindergarten lower ratios of 10:1 increases add on by $3,077 to $5,545 per TK ADA $6.0 million

Special Education COLA 2.30%: $1.3 million Funded on prior year ADA
Preschool – No COLA

PERS Pension Rate: $700,000
No change to STRS rate

Cash Deferrals
June 2026 to July 2026

Pandemic Recovery Spending

Federal Recovery	Item Description	2020/21 Unaudited Actuals	2021/22 Unaudited Actuals	2022/23 Unaudited Actuals	2023/24 Unaudited Actuals	2024/25 Estimated Actuals
Expanded Learning Opportunities	Additional Instructional Time (all grade levels)	$ -	$ 10.0		$ 0.9	$ -
	Expanded Summer & Winter Learning (including Alternative & Special Education)	$ -	$ 32.7	$ 5.8	$ 5.3	$ -
	Expanded After School Programs	$ -	$ 7.4		$ -	$ -
	Middle School & High School Enrichment Opportunities	$ -	$ 3.8		$ -	$ -
	eLearn Academy	$ -	$ 12.8	$ 8.4	$ 7.8	$ -
	Simultaneous Teaching	$ -	$ 32.3		$ -	$ -
Targeted Student Supports	Literacy Class Size Supports	$ -	$ 17.6	$ 2.0	$ 3.1	$ -
	Credit Recovery	$ -	$ 1.6	$ 0.6	$ 1.7	$ -
	School Site Support (to be planned through the SPSA)	$ -	$ 1.5	$ -	$ -	$ -
	Student Group Support (African American, English Learners, Early Learners, Arts, Athletics)	$ -	$ 3.3	$ 5.6	$ 7.6	$ -
Training & Resource Supports	Two Day Voluntary Professional Learning Summit and Three Additional Planning & Student Engagement Days	$ -	$ 6.3	$ 1.5	$ -	$ -
	Curriculum & Instruction Supports	$ -	$ 5.6	$ 6.1	$ 6.1	$ -
	Teacher Development Supports	$ -	$ 3.9	$ 4.4	$ 5.1	$ 0.2
	Leadership Development Supports	$ -	$ -	$ 0.3	$ 1.0	$ -
	Student supports, (student books, employability, skills contract)	$ -	$ 2.8	$ 2.0	$ -	$ -
Health, Social-Emotional & Mental Health Supports	Health Services Support	$ -	$ 5.3	$ 1.5	$ 0.2	$ -
	Social-Emotional / Mental Health Supports	$ -	$ 3.0	$ 2.1	$ 17.7	$ 0.3
	Special Education Support	$ -	$ -	$ 6.7	$ 12.3	$ 0.5
Facility & Technology Enhancements	Classroom HVAC Upgrades	$ -	$ 13.0	$ 6.2	$ 58.4	$ 25.0
	Student Desk Replacements, Cafeteria and Outdoor Tables	$ -	$ 4.2	$ 2.5	$ 2.6	$ -
	Technology Upgrades (Interactive Panels, WiFi Expansion, Security, Classroom Telecom Upgrades)	$ -	$ 1.5	$ 20.3	$ 17.8	$ -
	Upgrade Equipment (HR, Cafeteria)	$ -	$ -	$ -	$ 2.0	$ -
	Student Support Services - Office Space, Media Centers, Science Lab	$ -	$ -	$ 1.1	$ -	$ -
	CNG Busses	$ -	$ -	$ -	$ -	$ 1.2
	Farber Facilities (Expanded Alternative Education/CTE)	$ -	$ -	$ 31.1	$ 13.1	$ 3.0
	Autonomous Scrubbers Sanitation System	$ -	$ -	$ -	$ -	$ 2.8
	Outdoor Support Space	$ -	$ -	$ -	$ 6.7	$ 22.5
Sub Total		**$ -**	**$ 168.6**	**$ 108.2**	**$ 169.4**	**$ 55.5**
demic Learning and Recovery Commitment		$ 107.5	$ 60.9	$ 69.7	$ 32.5	$ -
Indirect		$ -	$ 8.4	$ 3.5	$ 3.2	$ 0.5
Total		**$ 107.5**	**$ 237.9**	**$ 181.4**	**$ 205.1**	**$ 56.0**
Beginning Balance Recovery Funds		**$ 787.9**	**$ 680.4**	**$ 442.5**	**$ 261.1**	**$ 56.0**
Ending Balance Recovery Funds		**$ 680.4**	**$ 442.5**	**$ 261.1**	**$ 56.0**	**$ 0.0**

Education Protection Account

- Proposition 55 extends personal income tax through 2030
- Tax revenues received are placed into the Education Protection Account
- Proposition 30 and Proposition 55 include several accountability measures:
  - Governing Board at a public hearing approves a spending plan
  - Funds cannot be used on administrative costs
  - Website publishing required
  - Annual financial audit
- Revenue – $126,905,730
- Usage: All funds will be used for teacher salary/benefit costs

Position Changes – Central Office

Positions	2024/25	2025/26
Administrative Analyst, Analyst I, Analyst II	(2.0)	(2.0)
Assistant Superintendent	(1.0)	--
Clinical School Social Worker, School Counselor, Guidance Learning Advisor	(4.0)	(2.0)
Coordinator I, Coordinator II	--	1.0
Director, Executive Director, Exec. Officers, Administrator	1.0	(4.0)
Food Service District Supervisor	--	1.0
Manager I, Manager II, Manager III, Project Manager	(7.0)	(5.0)
Classified Assistants	(5.0)	(1.9)
Classified Specialist	(4.5)	(2.0)
Classified Technician	(5.0)	(1.0)
Customer Service Representative	1.0	(1.0)
Department Office Managers and Secretaries	(3.0)	(3.0)
Employee Service Center Specialist	--	(1.0)
Mentoring Program Facilitator I	--	(1.0)
Nutrition Services Assistants, Cook/Baker, Manager, and Operator	7.4	--
Telecommunication Operator	--	(1.4)
Teachers on Special Assignment, Literacy Coach, Climate and Culture Specialist and Resource Specialist	(39.2)	(11.0)
Total Central Office Change	**(61.3)**	**(34.3)**

Position Changes – School Site

Positions	2024/25	2025/26
Nurse	9.0	1.0
Teacher on Special Assignment DS	--	(41.0)
Teachers	(2.0)	2.8
Teachers based on Staffing Parameters	52.0	16.0
After School/Extended Day Lead	--	(5.3)
Campus Safety Assistants	41.0	--
Licensed Vocational Nurse	--	0.9
Paraeducators	--	(8.3)
Paraeducators based on Staffing Parameter	70.3	13.4
Principal, Vice Principal *(staffing parameters)*	(3.0)	(4.0)
Total School Site Change	**167.3**	**(24.5)**

Augmentation

Budget Areas	2025/26 Augmentation Request	2025/26 One-Time
Salary Increase 5.0% Ongoing (4.5% negotiated + 0.5% DS)	$39,500,000	
Salary Increase 3.0% One-time (2.5% negotiated + 0.5% DS)		$19,750,000
Teacher Supply Allotments (DS)	$2,400,000	
Class Size Reduction	$2,900,000	
Save Mart Center and Officiating contract*	$455,000	--
Utilities* *($1.0 million already included in multi-year)*	$1,000,000	
Certificated 2.6 FTE for grant match* (Curriculum and Instruction/ Career Technical Education)	$22,000	$325,000
First Student Contract and Bus Cameras* (Transportation)	$550,000	$137,000
Cafeteria Cameras and Vaping Sensors* (Security)	--	$840,000
Training supplies* (Human Resources)	--	$10,000
ESSER Continuation (African American Academic Acceleration)	--	$895,000
ESSER Continuation (Department of Prevention & Intervention)	--	$4,000,000
Textbook Adoption *(Already in Committed Reserve)*		$8,100,000
Total	**$46,827,000**	**$34,057,000**

* Represents new investments not seen in previous budget

2025/26 Summary by Department

Budget Areas	2025/26 Augmentation Request	2025/26 Reductions	2025/26 One-Time	2025/26 Total FTE
African American Academic Acceleration	--	($486,000)	$895,000	(3.6)
Alternative Education	--	($390,000)	--	(2.0)
Analysis, Measurement, & Accountability	--	($419,000)	--	(2.0)
Business & Financial Services	--	($273,000)	--	(2.0)
Career Technical Education	$22,000	--	--	--
Community Schools	--	($85,000)	--	0.2
Curriculum & Instruction	--	($281,000)	$325,000	0.2
Department of Prevention and Intervention	--	($923,000)	$4,000,000	(7.1)
Diversity, Equity, and Inclusion	--	($260,000)	--	(0.9)
Engagement & External Partnerships	--	($700,000)	--	(2.0)
English Learners	--	($736,000)	--	(3.0)
Expanded Learning	--	--	--	(5.3)
Facilities Management & Planning	--	($66,000)	--	--
Human Resources	--	($863,000)	$10,000	(3.0)
Information Technology – Learner Support	--	($206,000)	--	(2.0)
Parent University	--	--	--	(1.0)

2025/26 Summary by Department

Budget Areas	2025/26 Augmentation Request	2025/26 Reductions	2025/26 One-Time	2025/26 Total FTE
Plant Operations *($1.0 million already included in MYP)*	$1,000,000	--	--	--
Purchasing & Warehouse *(increase teacher allocation)*	$2,400,000	--	--	--
School Leadership	--	($230,000)	--	(1.0)
School Safety & Security	--	($123,000)	$840,000	(1.4)
Special Education	--	($383,000)	--	3.0
Student Engagement	$455,000	--	--	--
Teacher Development	--	($338,000)	--	(2.0)
Translation Services	--	--	--	1.0
Transportation	$550,000	--	$137,000	--
Total	**$4,427,000**	**($6,762,000)**	**$6,207,000**	**(33.9)**

Ongoing Planned Reductions

Budget Areas	2024/25	2025/26	2026/27	2027/28
TSA to lower class size (*Does not include Designated Sites DS*)	$10.0	$3.0	$ --	$ --
Department Reductions	12.0	6.7	--	--
Alternative Education Consolidation	2.0	--	--	--
Contract Savings (Transportation/Health)	2.0	--	--	--
Designated Schools (includes TSA's)	--	19.6	2.4	3.5
Shift costs to Title I and ELOP	--	5.0	--	--
Travel 50%	--	0.6	--	--
To Be Determined	--	--	25.0	25.0
Total	**$26.0**	**$34.9**	**$27.4**	**$28.5**

ELOP – Expanded Learning Opportunities Program
EEBG – Educator Effectiveness Block Grant ends 6/30/26
OPEB – Other Post Employment Benefits offset contribution with Health Fund

Multi-Year Summary: 2024/25 through 2027/28

Unrestricted General Fund

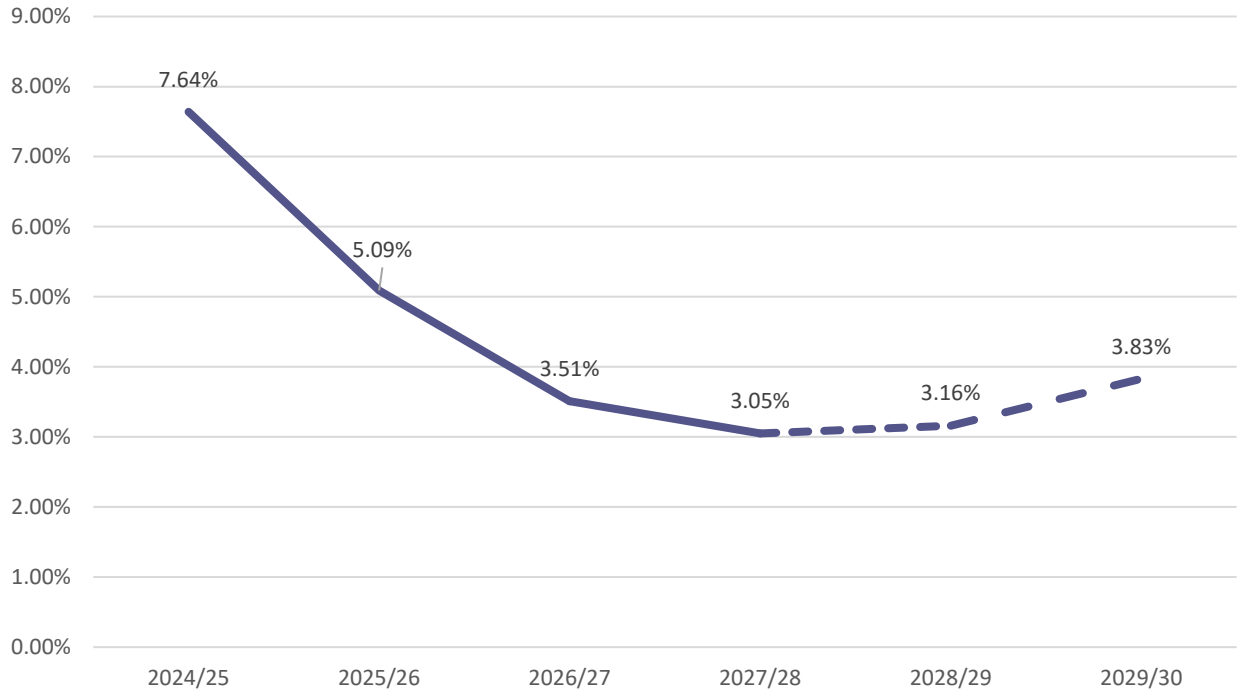
	Estimated 2024/25	Budget 2025/26	Projected 2026/27	Projected 2027/28
Ongoing Net Change in Fund Balance	**($70.91)**	**($77.13)**	**($65.35)**	**($9.93)**
Net Unrestricted General Fund Balance:	**$127.27**	**$86.55**	**$57.20**	**$47.27**
Reserve level	**7.64%**	**5.09%**	**3.51%**	**3.05%**

2025/26 Allocate Fund Balance

Future Textbook Adoption – $8.1 million

Pandemic Learning Recovery – $50.7 million

Multi-Year Projection – Unrestricted Reserve



COLA Assumptions:
2024/25 1.07%
2025/26 2.30%
2026/27 3.02%
2027/28 3.42%
2028/29 3.31%
2029/30 1.00%*
*Not yet provided

Conclusion

- Resources prioritized for early literacy, literacy intervention, college and career readiness, and life skills
- Continuing our balanced, phased-in approach to maintain financial stability

Conduct Public Hearing